

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Southeast Fountain School Corp (2455)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><u>Student Academic Achievement</u></b>	Regular Programs	\$4,643,258	\$4,977,282	\$5,057,879	\$4,872,454	4.9%	-3.7%	40.21%
	Payments to Other Governmental Units Within State	\$437,986	\$389,065	\$361,582	\$424,823	-3.0%	17.5%	3.51%
	Vocational Education	\$277,747	\$277,445	\$293,912	\$265,749	-4.3%	-9.6%	2.19%
	Learning Disability	\$248,184	\$522,332	\$273,141	\$247,734	-.2%	-9.3%	2.04%
	Textbooks for Rent or Resale	\$92,577	\$199,730	\$147,335	\$231,422	150.0%	57.1%	1.91%
	Mental Disabilities	\$146,738	\$122,396	\$125,575	\$118,963	-18.9%	-5.3%	.98%
	Library/Media Services	\$266,757	\$190,400	\$127,562	\$118,283	-55.7%	-7.3%	.98%
	Other Vocational Education Programs	\$51,597	\$4,721	\$53,682	\$78,821	52.8%	46.8%	.65%
	Improvement of Instruction	\$30,725	\$43,995	\$42,489	\$72,281	135.3%	70.1%	.60%
	Preventive Remediation	\$24,023	\$9,015	\$16,109	\$36,180	50.6%	124.6%	.30%
	Gifted And Talented	\$35,162	\$33,268	\$30,243	\$29,339	-16.6%	-3.0%	.24%
	Summer School Programs	\$39,598	\$21,639	\$28,370	\$25,037	-36.8%	-11.7%	.21%
	Special Education Preschool	\$20,895	\$65,260	\$44,838	\$18,186	-13.0%	-59.4%	.15%
	Nonprogramed Charges	\$13,093	\$1,039	\$6,622	\$10,074	-23.1%	52.1%	.08%
	Other Special Programs	\$1,572	\$771	\$2,695	\$4,728	200.8%	75.4%	.04%
	Other Support Service, Instructional Staff	\$4,666	\$9,206	\$2,788	\$3,836	-17.8%	37.6%	.03%
	Physical Impairment	\$3,933	\$315	\$2,854	\$2,714	-31.0%	-4.9%	.02%
	Instruction, Related Technology	\$2,026	\$469	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$6,340,538</b>	<b>\$6,868,348</b>	<b>\$6,617,675</b>	<b>\$6,560,625</b>	<b>3.5%</b>	<b>-9%</b>	<b>54.14%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$568,136	\$580,466	\$551,698	\$539,641	-5.0%	-2.2%	4.45%
	Guidance Services	\$201,986	\$208,410	\$236,399	\$216,584	7.2%	-8.4%	1.79%
	Speech Pathology and Audiology Services	\$66,363	\$75,320	\$75,102	\$77,102	16.2%	2.7%	.64%
	Health Services	\$49,829	\$59,553	\$63,250	\$63,694	27.8%	.7%	.53%
	Attendance and Social Work Services	\$23,913	\$24,064	\$27,483	\$27,427	14.7%	-.2%	.23%
	Other Support Services, Students	\$1,223	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$911,449</b>	<b>\$947,813</b>	<b>\$953,932</b>	<b>\$924,447</b>	<b>1.4%</b>	<b>-3.1%</b>	<b>7.63%</b>
<b><u>Overhead and Operational</u></b>	Operation and Maintenance of Plant Services	\$1,347,320	\$1,267,979	\$1,200,471	\$1,147,964	-14.8%	-4.4%	9.47%
	Student Transportation	\$730,659	\$898,096	\$960,997	\$857,971	17.4%	-10.7%	7.08%
	Food Services Operations	\$602,376	\$603,291	\$654,400	\$625,729	3.9%	-4.4%	5.16%
	Executive Administration	\$177,356	\$191,976	\$196,001	\$203,199	14.6%	3.7%	1.68%
	Administrative Technology Services	\$125,955	\$128,108	\$168,843	\$166,395	32.1%	-1.4%	1.37%
	Board of Education	\$73,704	\$73,678	\$79,573	\$76,917	4.4%	-3.3%	.63%
	Other Food Services	\$536	\$5,363	\$7,377	\$25,067	> 500%	239.8%	.21%

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	Personnel Services	\$151,397	\$166,341	\$77,893	\$14,645	-90.3%	-81.2%	.12%
	Other Fiscal Services	\$3,434	\$5,567	\$9,899	\$8,911	159.5%	-10.0%	.07%
	<b>Total</b>	<b>\$3,212,737</b>	<b>\$3,340,400</b>	<b>\$3,355,455</b>	<b>\$3,126,799</b>	<b>-2.7%</b>	<b>-6.8%</b>	<b>25.80%</b>
<b><i>Nonoperational</i></b>	Debt Services	\$716,775	\$712,500	\$721,500	\$719,500	.4%	-.3%	5.94%
	Building Acquisition, Construction and Improvement	\$354,937	\$323,240	\$313,912	\$329,283	-7.2%	4.9%	2.72%
	Building Acquisition, Construction and Improvements	\$19,299	\$134,445	\$247,598	\$181,924	> 500%	-26.5%	1.50%
	Athletic Coaches	\$153,932	\$168,917	\$148,288	\$146,738	-4.7%	-1.0%	1.21%
	Facilities Acquisition and Construction	\$76,977	\$76,303	\$140,999	\$84,522	9.8%	-40.1%	.70%
	Common School Fund	\$87,188	\$83,438	\$79,688	\$38,438	-55.9%	-51.8%	.32%
	Nonprogramed Charges	\$5,400	\$5,000	\$3,400	\$2,857	-47.1%	-16.0%	.02%
	Community Service Operations	\$0	\$358	\$10	\$1,490	N/A	> 500%	.01%
	Community Recreation	\$1,239	\$1,296	\$1,887	\$1,342	8.4%	-28.9%	.01%
	Other Debt Services Obligations	\$3,700	\$3,700	\$3,700	\$0	-100.0%	-100.0%	.0%
	Other Community Services	\$392	\$710	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$1,419,838</b>	<b>\$1,509,906</b>	<b>\$1,660,982</b>	<b>\$1,506,095</b>	<b>6.1%</b>	<b>-9.3%</b>	<b>12.43%</b>
	<b>Grand Total</b>	<b>\$11,884,563</b>	<b>\$12,666,466</b>	<b>\$12,588,043</b>	<b>\$12,117,965</b>	<b>2.0%</b>	<b>-3.7%</b>	<b>100.0%</b>